

B. Summary of Requirements

Summary of Requirements
 Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

	FY 2021 Request		
	Positions	Estimate FTE	Amount
2019 Enacted 1/	0	0	270,000
2019 Sequester Cut	0	0	-16,740
Total 2019 Enacted with Rescissions	0	0	253,260
2020 Enacted	0	0	270,000
2020 Sequester Cut			-15,930
Total 2020 Enacted	0	0	254,070
Technical Adjustments			
FY2020 Sequester Available in FY2021	0	0	15,930
Total Technical Adjustments	0	0	15,930
Base Adjustments			
Total Technical and Base Adjustments	0	0	15,930
2021 Current Services	0	0	270,000
2021 Total Request	0	0	270,000
2021 Cancellation of Unobligated Balances	0	0	-150,000
2021 Total Request with Balance Rescission	0	0	120,000
2020-2021 Total Change	0	0	-134,070

B. Summary of Requirements

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Program Activity	FY 2019 Enacted w/Sequester			FY 2020 Enacted w/Sequester			FY 2021 Technical and Base Adjustments			FY 2021 Current Services		
	Position s	Actual FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Protection of Witnesses	0	0	37,520	0	0	37,520	0	0	2,480	0	0	40,000
Fees and Expenses of Witnesses	0	0	199,794	0	0	200,604	0	0	12,396	0	0	213,000
Private Counsel	0	0	5,628	0	0	5,628	0	0	372	0	0	6,000
Foreign Counsel	0	0	9,380	0	0	9,380	0	0	620	0	0	10,000
Alternative Dispute Resolution	0	0	938	0	0	938	0	0	62	0	0	1,000
Total Direct	0	0	253,260	0	0	254,070	0	0	15,930	0	0	270,000
Balance Rescission			0			0			0			0
Total Direct with Rescission			253,260			254,070			15,930			270,000
Reimbursable FTE		0			0			0			0	
Total Direct and Reimb. FTE		0			0			0			0	
Other FTE:												
LEAP		0			0			0			0	
Overtime		0			0			0			0	
Grand Total, FTE		0			0			0			0	

Program Activity	2021 Increases			2021 Offsets			2021 Request		
	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount	Position s	Est. FTE	Amount
Protection of Witnesses	0	0	0	0	0	0	0	0	40,000
Fees and Expenses of Witnesses	0	0	0	0	0	0	0	0	213,000
Private Counsel	0	0	0	0	0	0	0	0	6,000
Foreign Counsel	0	0	0	0	0	0	0	0	10,000
Alternative Dispute Resolution	0	0	0	0	0	0	0	0	1,000
Total Direct	0	0	0	0	0	0	0	0	270,000
Balance Rescission			0			-150,000			-150,000
Total Direct with Rescission			0			-150,000			120,000
Reimbursable FTE		0			0			0	
Total Direct and Reimb. FTE		0			0			0	
Other FTE:									
LEAP		0			0			0	
Overtime		0			0			0	
Grand Total, FTE		0			0			0	

Resources by Department of Justice Strategic Goal and Objective

Fees and Expenses of Witnesses

Salaries and Expenses

(Dollars in Thousands)

Strategic Goal and Strategic Objective	FY 2019 Enacted		FY 2020 Enacted		FY 2021 Current		FY 2021 Increases		FY 2021 Offsets		FY 2021 Total	
	w/Sequester		w/Sequester		Services						Request	
	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount	Direct & Reimb FTE	Direct Amount
Goal 4 Promote Rule of Law, Integrity, and Good Government												
4.1 Uphold the rule of law and integrity in the proper administration of justice	0	253,260	0	254,070	0	270,000	0	0	0	0	0	270,000
Subtotal, Goal 4	0	253,260	0	254,070	0	270,000	0	0	0	0	0	270,000
TOTAL	0	253,260	0	254,070	0	270,000	0	0	0	0	0	270,000

E. Justifications for Technical and Base Adjustments

Justifications for Technical and Base Adjustments

Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

	Positions	Estimate FTE	Amount
Technical Adjustments			
1 FY2020 Sequester Available in FY2021	0	0	15,930
Subtotal, Technical Adjustments	0	0	15,930
TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS	0	0	15,930

Crosswalk of 2019 Availability
 Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2019 Enacted w/Sequester			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2019 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Protection of Witnesses	0	0	37,520	0	0	0	34,243	0	0	0	71,763
Fees and Expenses of Witnesses	0	0	199,794	0	0	0	199,019	0	0	0	398,813
Private Counsel	0	0	5,628	0	0	0	5,570	0	0	0	11,198
Foreign Counsel	0	0	9,380	0	0	0	6,993	0	0	0	16,373
Alternative Dispute Resolution	0	0	938	0	0	0	3,583	0	0	0	4,521
Overall Recoveries	0	0	0	0	0	0	0	66,519	0	0	66,519
Total Direct	0	0	253,260	0	0	0	249,408	66,519	0	0	569,187
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			253,260			0	249,408	66,519			569,187
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers:

Carryover:

FY 2019 had carryover of \$249.408 million from prior year unobligated balances.

Recoveries/Refunds:

FY 2019 recoveries were \$66.519 million.

Crosswalk of 2020 Availability
 Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

Program Activity	FY 2020 Enacted w/Sequester			Reprogramming/Transfers			Carryover	Recoveries/ Refunds	FY 2020 Availability		
	Positions	Actual FTE	Amount	Positions	Actual FTE	Amount	Amount	Amount	Positions	Actual FTE	Amount
Protection of Witnesses	0	0	37,520	0	0	0	33,148	0	0	0	70,668
Fees and Expenses of Witnesses	0	0	200,604	0	0	0	207,575	0	0	0	408,179
Private Counsel	0	0	5,628	0	0	0	5,399	0	0	0	11,027
Foreign Counsel	0	0	9,380	0	0	0	6,743	0	0	0	16,123
Alternative Dispute Resolution	0	0	938	0	0	0	4,167	0	0	0	5,105
Overall Recoveries	0	0	0	0	0	0	0	30,000	0	0	30,000
Total Direct	0	0	254,070	0	0	0	257,032	30,000	0	0	541,102
Balance Rescission			0			0	0	0			0
Total Direct with Rescission			254,070			0	257,032	30,000			541,102
Reimbursable FTE		0			0					0	
Total Direct and Reimb. FTE		0			0					0	
Other FTE:											
LEAP FTE		0			0					0	
Overtime		0			0					0	
Grand Total, FTE		0			0					0	

Reprogramming/Transfers:

Carryover:

FY 2020 had carryover of \$257.032 million from prior year unobligated balances.

Recoveries/Refunds:

FY 2020 estimated recoveries were \$30 million.

Summary of Requirements by Object Class

Fees and Expenses of Witnesses
 Salaries and Expenses
 (Dollars in Thousands)

Object Class	FY 2019 Enacted		FY 2020 President's Budget		FY 2021 Request		Increase/Decrease	
	Act. FTE	Amount	Direct FTE	Amount	Direct FTE	Amount	Direct FTE	Amount
11.1 - Full-time permanent	0	0	0	0	0	0	0	0
11.3 - Other than full-time permanent	0	0	0	0	0	0	0	0
11.5 - Other personnel compensation	0	0	0	0	0	0	0	0
<i>Overtime</i>	0	0	0	0	0	0	0	0
<i>Other Compensation</i>	0	0	0	0	0	0	0	0
11.8 - Special personal services payments	0	226,007	0	226,007	0	248,136	0	22,129
Total	0	226,007	0	226,007	0	248,136	0	22,129
Other Object Classes								
21.0 - Travel and transportation of persons		10,413		10,413		8,746	0	-1,667
23.1 Rental Payment to GSA		5,467		5,467		0		
25.1 - Advisory and assistance services		12,360		12,360		7,546	0	-4,814
25.2 - Other services from non-federal sources		265		265		2,408	0	2,143
25.3 - Other goods and services from federal sources		2,266		2,266		3,161	0	895
25.8 - Subsistence and Support of Persons		54,804		54,804		0	0	-54,804
26.0 - Supplies and materials		573		573		3	0	-570
Total Obligations		312,155		312,155		270,000	0	-36,688
Net of:								
Unobligated Balance, Start-of-Year		-249,408		-257,032		-228,947	0	28,085
Transfers/Reprogramming		0		0		0	0	0
Recoveries/Refunds		-66,519		-30,000		0	0	30,000
Balance Rescission		0		0		150,000	0	150,000
Unobligated End-of-Year, Available		257,032		228,947		78,947	0	-150,000
Unobligated End-of-Year, Expiring		0		0		0	0	0
Total Direct Requirements		253,260		254,070		270,000		15,930
Reimbursable FTE								
Full-Time Permanent	0		0		0		0	0